

PLANNING SERVICES

Mission Statement: The Department assists the Planning Commission, Board of Supervisors and citizens in the development and implementation of land use policies and programs consistent with State law and seeks to maximize the public benefit of new development by minimizing public costs, protecting the public health and safety, protecting property values and the environment.

Department Description: The activities of the Planning Department largely take their mandate from the Virginia Code (Section 15.2, Chapter 22 - "Planning, Subdivision of Land and Zoning"). These sections require Virginia jurisdictions to prepare and maintain a current comprehensive plan and, if they choose, to adopt a zoning ordinance to regulate land development. Loudoun meets this mandate and maintains sufficient staff resources that have the skills and abilities to conduct the public review process and analyze the various land use, environmental and fiscal studies that form the plan and keep it current. Likewise, by virtue of Loudoun's Zoning Ordinance, staff adheres to the state and local requirements for the review and processing of land development applications and activities.

Personnel within the Planning Department operate under three functional programs: Application Review and Management, overseeing legislative land development applications, Community Planning, overseeing the policy development process and Community Information and Outreach, assisting the public and supporting community outreach and regional planning efforts. This program structure is responsive to the diverse requests directed to the Department. Further, management and administration of the Department is focused at the program and project level thereby reducing overhead, improving morale and allowing for greater flexibility, efficiency and effectiveness in the delivery of services.

Departmental Financial Summary	FY 02 Actual	FY 03 Actual	FY 04 Actual	FY 05 Adopted	FY 06 Proposed
Expenditures					
Personnel	\$1,716,981	\$1,805,928	\$1,853,000	\$2,124,000	\$2,175,000
Operations & Maintenance	252,023	201,936	139,000	205,000	246,000
Capital Outlay	14,259	0	0	0	0
Central Vehicle Fund	0	0	0	0	0
Total Expenditures:	\$1,983,263	\$2,007,864	\$1,992,000	\$2,329,000	\$2,421,000
Departmental Revenue					
Local Fees, Charges, Etc.	\$263,760	\$283,260	\$202,415	\$265,000	\$226,000
Total Revenue:	\$263,760	\$283,260	\$202,415	\$265,000	\$226,000
Local Tax Funding:	\$1,719,501	\$1,724,602	\$1,789,585	\$2,064,000	\$2,195,000
FTE Summary:	28.59	28.59	28.59	27.00	28.00

County Administrator's Recommendation: The FY 06 proposed budget for Planning Services includes increases in health insurance and maintains service delivery at current levels. Local tax funding requirements increase by \$131,000 due to increases in copying costs (\$34,000) and modest decreases in revenue. The FY 06 Proposed Fiscal Plan also includes the mid-FY 05 transfer of a 1.00 FTE Environmental Program Manager from County Administration.

Budget History:

FY 02: The Board approved enhancements totaling 2.00 FTE for Application and Review Management and Community Planning Programs.

FY 04 Mid-Year: 0.59 FTE was transferred to Building and Development for zoning administration and a 1.00 FTE demographic position was transferred to the Department of Economic Development.

FY 05 Mid-Year: 1.00 FTE was transferred from County Administration to Planning Services for an Environmental Program Manager.